

## 9800 Augmentation for Employee Compensation

This budget reflects funding augmentation amounts for state employee compensation adjustments. If the Legislature has already appropriated money to pay for the economic terms of employee compensation, the funding for these economic terms is included in departments' budgets. When new economic terms require funding not yet approved by the Legislature, the appropriations for those economic terms are included in this budget.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$414,152	\$645,503
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	\$-	\$414,152	\$645,503
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$-	\$284,572	\$392,218
0494 Other Unallocated Special Funds				-	37,864	169,701
0988 Various Other Unallocated Non-Governmental Cost Funds				-	91,716	83,584
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				\$-	\$414,152	\$645,503

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Title 1, Division 1, Chapters 10.3 and 10.5.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$30.2 million in 2008-09. The major budget balancing reductions include:
- 2008-09

Reduced Bargaining Unit 6 staff at the Department of Corrections and Rehabilitation by approximately 4,132 positions will result in a savings of \$30.2 million and 0.0 personnel years for reduced employee compensation costs associated with Bargaining Unit 6.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Pending Legislation: CCPOA Last, Best, and Final Offer	\$260,443	\$-	-	\$260,443	\$-	-
• Estimate to Build Base for 2008-09	-	-	-	131,775	253,285	-
• Pending EO: BL 07-26 Allocation	-128,541	-358,357	-	-	-	-
• Pending EO: MO1 CEA Allocation	-1,564	-2,495	-	-	-	-
• Pending EO: Judges	-16,296	-	-	-	-	-
• Pending EO: CCPOA Arbitration	-159,840	-	-	-	-	-
• Pending EO: AB 756 Addenda	-35,768	-	-	-	-	-
• Pending EO: Non-CDCR Plata BCP	-18,394	-	-	-	-	-
• Capture General Fund Savings	-90,000	-	-	-	-	-
• Financial Legislation w/Appropriation	21,270	5,246	-	-	-	-
<b>Totals, Baseline Adjustments</b>	<b>-\$168,690</b>	<b>-\$355,606</b>	<b>-</b>	<b>\$392,218</b>	<b>\$253,285</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$168,690</b>	<b>-\$355,606</b>	<b>-</b>	<b>\$392,218</b>	<b>\$253,285</b>	<b>-</b>
<b>Other Adjustments<sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-30,228	-	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$168,690</b>	<b>-\$355,606</b>	<b>-</b>	<b>\$361,990</b>	<b>\$253,285</b>	<b>-</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

\* Dollars in thousands, except in Salary Range.

## 9800 Augmentation for Employee Compensation - Continued

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$299,104	\$453,262	\$392,218
Deficiency from special appropriations bill	160,141	-	-
Pending Legislation CCPOA	-	260,443	-
Chapter 322, Statutes of 2007	-	21,270	-
Chapter 322 Allocation to Various Departments	-	-35,768	-
CCPOA Arbitration Allocation	-	-159,840	-
Chapter 240, Statutes of 2006	65,353	-	-
Chapter 209, Statutes of 2006	137,118	-	-
Chapter 237, Statutes of 2006	25,077	-	-
Chapter 238, Statutes of 2006	13,970	-	-
Chapter 210, Statutes of 2006	17,563	-	-
Allocation to Various Departments	-427,074	-128,541	-
Allocation to Department of Corrections and Rehabilitation	-270,889	-	-
Non-Department of Corrections and Rehabilitation Plata Allocation to Various Departments	-	-18,394	-
MO1 CEAs Allocation to Various Departments	-	-1,564	-
Allocation to Judicial Branch	-20,322	-16,296	-
Chapter 217, Statutes of 2004	132,447	-	-
Allocation to Department of Mental Health	-843	-	-
Allocation to Department of Corrections and Rehabilitation	-131,604	-	-
<b>Totals Available</b>	<b>\$41</b>	<b>\$374,572</b>	<b>\$392,218</b>
Unexpended balance, estimated savings	-41	-90,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$284,572</b>	<b>\$392,218</b>
<b>0494 Other Unallocated Special Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$164,734	\$315,802	\$169,701
Chapter 240, Statutes of 2006	34,200	-	-
Chapter 209, Statutes of 2006	132,171	-	-
Chapter 210, Statutes of 2006	19,323	-	-
Chapter 237, Statutes of 2006	4,926	-	-
Chapter 238, Statutes of 2006	6,079	-	-
Allocation to Various Departments	-318,862	-276,133	-
Allocation to Department of Corrections and Rehabilitation	-6	-	-
MO1 CEAs Allocation to Various Departments	-	-1,805	-
<b>Totals Available</b>	<b>\$42,565</b>	<b>\$37,864</b>	<b>\$169,701</b>
Unexpended balance, estimated savings	-42,565	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$37,864</b>	<b>\$169,701</b>
<b>0988 Various Other Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$37,482	\$169,384	\$83,584
Chapter 322, Statutes of 2007	-	5,246	-
Chapter 240, Statutes of 2006	38,790	-	-
Chapter 209, Statutes of 2006	74,346	-	-
Chapter 210, Statutes of 2006	10,870	-	-

\* Dollars in thousands, except in Salary Range.

## 9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Chapter 237, Statutes of 2006	2,771	-	-
Chapter 238, Statutes of 2006	3,420	-	-
Allocation to Various Departments	-110,334	-82,224	-
Allocation to Department of Corrections and Rehabilitation	-952	-	-
MO1 CEAs Allocation to Various Departments	-	-690	-
<b>Totals Available</b>	<b>\$56,393</b>	<b>\$91,716</b>	<b>\$83,584</b>
Unexpended balance, estimated savings	-56,393	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$91,716</b>	<b>\$83,584</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$414,152</b>	<b>\$645,503</b>

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